2006–2007

Saskatchewan

Provincial Budget

Performance Plan

Saskatchewan Highways and Transportation

Minister's Message

As Minister responsible for Saskatchewan Highways and Transportation, it is my pleasure to submit the performance plan for 2006-07 and beyond. This report outlines our plan for making progress on our long-term strategic outcomes in 2006-07. I am committed to completing the key actions identified in our performance plan and reporting the Department's progress to the people of Saskatchewan in the 2006-07 Annual Report.

The plan endeavours to enable transportation that supports economic and social growth in Saskatchewan. We continue to develop successful partnerships with our stakeholders to create and implement strategies to achieve the goals of our strategic plan. Safety and innovation remain key priorities for the Department. Targeted infrastructure investments and a responsive policy framework will ensure that the transportation system provides a solid foundation for economic and social growth.

In 2006-07, a $345 million investment will allow the Department to implement a new multi-year *Transportation for Economic Renewal* strategy that focuses on northern economic infrastructure, rural corridors including strategic economic development routes and urban economic connectors. This year, $8.55 million will be invested on northern roads including the Garson Lake Road, a framework for primary weight network expansion will be implemented, 47 km of thin membrane surface (TMS) highways will be upgraded to a paved standard, 63 km of twinned highway will be opened to traffic, and 285 km of pavements will be resurfaced.

The 2006-07 Performance Plan establishes ambitious goals, which I believe will position the transportation system to address emerging global, national and provincial transportation challenges facing the province. I look forward to meeting these challenges in the upcoming year, as we work with our stakeholders to focus investment on economic enablement.

Eldon Lautermilch
Minister of Highways and Transportation

Who We Are

The mandate of the Department of Highways and Transportation is to optimize transportation's contribution to the social and economic development of Saskatchewan by operating, preserving and guiding the development of the provincial transportation system and enhancing provincial transportation system assets. The transportation system enables virtually all economic development. The province's economy is highly dependent on exports. In 2004, Saskatchewan exported $23 billion, 70 per cent of the GDP, in goods and services.

The provincial infrastructure includes 26,208 km of highways, 820 bridges, 354 large culverts, 18 airports in northern Saskatchewan, 12 ferries on the Saskatchewan River system and a barge on Wollaston Lake. The road network consists of 9,143 km of asphalt concrete pavements, 4,913 km of granular pavements, 6,397 km of thin membrane surface (TMS) highways, 5,584 km of gravel highways and 171 km of ice roads.

OPERATING THE TRANSPORTATION SYSTEM

Operating the transportation system involves the delivery of a wide range of services to ensure the safe, orderly and efficient movement of people and goods. This includes pavement marking, signing, lighting, mowing, snow and ice control as well as ferry and airport operations. Related operational services such as property acquisition and management, traffic engineering, trucking programs, and preservation and engineering services are also provided. Enforcement of transportation legislation for the provincially owned infrastructure and provincially regulated short-line railways are also included.

Operating the province's highway network is facilitated by traffic counting and operational planning as well as developing and administering engineering standards and policies for road design, construction management, roadside development, access management, traffic guidance, road safety (e.g. speed limits) and utilization of aggregate resources. Professional and technical expertise is provided to rural municipalities. The Department manages the Municipal Heavy Haul, Traffic Counting and Bridge Programs for Government Relations.

As of October 1, 2005, the Department had 1,465 employees stationed in 105 Saskatchewan communities. Department crews complete most surface repair activities like crack filling, sealing and patching. They provide snow and ice control, pavement marking and gravel location services. Department crews repair and replace signs, operate the 12 Saskatchewan River ferries, maintain the Wollaston Barge and 18 northern airports, and repair or replace most bridges.

The Department owns, operates and maintains its own maintenance equipment fleet. Book value of the Department's equipment fleet assets is about $49.4 million and the replacement cost is approximately $155.4 million.

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PRESERVING THE TRANSPORTATION SYSTEM

Preserving the transportation system involves preventative maintenance and management of provincial highways, bridges, airports and ferries to ensure a sustainable transportation system is available for the safe, orderly and efficient movement of people and goods. Paved, gravel and TMS highways and bridges are sustained through annual surface repair and preventative maintenance activities.

The Strategic Partnership Program facilitates partnerships that support the strategic preservation and management of low traffic volume TMS highways through cost-effective, mutually beneficial agreements with municipalities and First Nations.

RESTORING AND ENHANCING THE TRANSPORTATION SYSTEM

Restoring the transportation system ensures that the province's existing highway and bridge assets are rehabilitated in a timely manner to protect the province's investment in these key assets and ensures they are able to support the provincial economy. Enhancing the transportation system includes building new or upgrading existing provincial highway, bridge, or airport assets to meet the social and economic development opportunities of the future. The road building and heavy construction industry is contracted to build new or enhance highways, bridges and airports, and to resurface paved highways.

PLANNING AND DEVELOPMENT OF TRANSPORTATION POLICY

Saskatchewan's economy is dependent on trade, which requires a competitive and globally accessible transportation system. Developing transportation policy includes working with other jurisdictions, industry stakeholders and shippers to ensure that legislative and regulatory frameworks encourage efficiency and effectiveness throughout the system and among the transportation modes (road, rail, air and marine). This includes developing new methods and technology to improve the movement of goods by truck. Transportation planning includes working with stakeholders such as Area Transportation Planning Committees to define system needs and strategically invest transportation resources towards garnering greater economic and social returns to communities in the province.

Plan at a Glance

The performance plan identifies outcomes the Department is working towards in achieving a newly aligned long-term vision of enabling integrated and efficient transportation to support economic and social growth in Saskatchewan. This plan builds upon the Department's previous performance plans, and reflects a renewed vision with strategic decisions that guide the future growth and development of Saskatchewan's transportation systems.

The Department is developing a new strategy *Transportation for Economic Renewal* with three investment priorities: Northern Economic Infrastructure, Rural Economic Corridors and Urban Economic Connectors. These three strategic initiatives are necessary to support economic development and social well-being of the province.

In 2005-06, the Department completed a review of its strategic management plan which confirmed the current strategic direction and enhanced and realigned its goals and objectives to add more breadth and depth to the existing plan. An extensive environmental scan was conducted which highlighted and confirmed several trends and issues that will have a major impact on our plan. Our focus on transportation as an economic enabler is emphasized in the vision, goals, and objectives. As a result of this process, the Department is reviewing existing performance measures and is developing new measures which will complete the plan for the future.

Key initiatives for 2006-07 include:

- Implement a new multi-year *Transportation for Economic Renewal* strategy.
  - ~ Invest $8.55 million as part of the Northern Economic Infrastructure Strategy (NEIS), including:
    - ◦ begin work to rebuild the Garson Lake Road, Highway 956 as part of the link to Fort McMurray, Alberta;
    - ◦ begin construction of the access road into Wollaston Lake, Highway 995; and
    - ◦ construct improvement projects of economic corridors and community access roads including Highway 155, Highway 106 and Highway 918.
  - ~ Invest $6.0 million to improve economic and community connections including access roads to the Shoal Lake and Red Earth First Nations.
  - ~ Invest $7.5 million in rural corridors including strategic economic development routes by completing grading of the 9 km section of Highway 11 north of Warman to north of Osler, begin grading the next 9 km section from Rheinland towards Hague, and begin preliminary work for twinning, south of Prince Albert.
  - ~ Invest in urban economic connectors by developing and implementing an urban economic connector policy to address urban concerns of safety, economic development, corridor continuity and traffic congestion.

- Through the Canada Strategic Infrastructure Fund (CSIF) cost share program, invest $49.4 million to twin Highway 1 east and Highway 16 west by opening 63 km of twinned highway.
- Through the federal/provincial Prairie Grain Roads Program (PGRP), contract for the grading of 14 km and upgrading of 47 km of our TMS highways to a paved standard at a cost of $11.3 million.
- Resurface 189 km on the principal highway network and 96 km on the regional highway network at a cost of $39.9 million.
- In addition to the NEIS, invest more than $28 million to preserve, operate and maintain highways, bridges and airports in Northern Saskatchewan.
- Invest $3.0 million in highway and safety improvements through funds deposited in the Transportation Partnerships Fund.
- Complete the rehabilitation of the north bound bridge at the Battlefords at a cost of $2.9 million.
- In partnership with the federal government through the Border Infrastructure Fund and the City of Estevan, provide provincial funding to begin improvements to 4th Avenue through Estevan.
- Complete approximately 26 safety improvement projects at a cost of $1.1 million.

Following is a summary of the Department's performance plan for 2006-07 and beyond. The plan is evolutionary and changes with the external environment. The goals and objectives articulate the outcomes the Department is pursuing in support of its vision. The performance measures are key tools used to gauge progress towards achieving the objectives. The core principles within the plan are to operate and preserve the transportation system and, along with enhancements, to enable economic development. Actual progress will be reported upon year end in the 2006-07 Annual Report.

OUR VISION

Enabling transportation that supports economic and social growth in Saskatchewan.

GOAL 1

A sustainable transportation infrastructure

***OBJECTIVE 1** – Preserved principal highway network to meet the future economic needs of the province*

Performance Measures

- Per cent of the principal highway network in "good" condition
- Amount of principal pavements beyond their service life

OBJECTIVE 2 *– Aligned regional transportation network to meet Saskatchewan's future needs*

Performance Measure

- Per cent of regional highway network in "good" condition by surface type: Pavement; Thin Membrane Surface (TMS); Gravel

OBJECTIVE 3 *– Reduced damage on the highway system caused by overweight vehicles*

Performance Measure

- Per cent of overweight trucks on the highway system

OBJECTIVE 4 *– Increased funding from additional sources*

Performance Measures

- Additional funding from non-provincial government sources
- Ratio of road operations to overhead

OBJECTIVE 5 *– Effective environmental stewardship*

Performance Measures

- Under development

GOAL 2

Transportation as an economic enabler

OBJECTIVE 1 *– Reduced cost of moving goods and people by road, rail and air*

Performance Measures

- Value of economic development generated by the Department's trucking programs
- Per cent of principal highway network available at primary weights on an annual basis

OBJECTIVE 2 *– Targeted infrastructure investment for economic growth*

Performance Measure

- Cumulative per cent of twinned highway opened to traffic

GOAL 3

Transportation contributes to social development

OBJECTIVE 1 – *Enhanced partnerships with Aboriginal and northern communities*

Performance Measures

- Under development

OBJECTIVE 2 – *Targeted infrastructure investment for social utility*

Performance Measures

- Under development

GOAL 4

Safe movement of people and goods

OBJECTIVE 1 – *Increased public awareness*

Performance Measures

- Under development

OBJECTIVE 2 – *Improved safety and mobility through program development and delivery*

Performance Measures

- Per cent of collisions involving an injury or fatality
- Ratio of partnership trucking fleet collision rate compared to Canadian commercial trucking fleet collision rate
- Per cent of commercial vehicles inspected that are not mechanically fit and placed out of service
- Number of Commercial Vehicle Safety Alliance (CVSA) inspections conducted per year
- Per cent of provincial railway operators with approved safety management plans

OBJECTIVE 3 – *Increased safety in the workplace*

Performance Measure

- Number and severity of at-work injuries

2006-07 Financial Overview

In 2006-07, the province will invest $345 million on the provincial transportation system.

The Department's funding is reported in two separate votes. One vote provides for the overall operation and preservation of the provincial transportation system. Investment is focused on surface repair and preventative maintenance along with operational activities such as: snow and ice control, pavement marking, sign replacement, vehicle weight and dimension regulations enforcement, and ferry and airport operations. The vote also includes the amortization expenses for the province's highway and bridge assets. The second vote provides for capital investment in the province's infrastructure assets. This includes priorities like accelerated twinning of the National Highway System, resurfacing pavements and rebuilding rural TMS highways.

The distribution of department spending by program area is shown below:

2006-07 OPERATING ESTIMATES	*(in thousands of dollars)*
Central Management and Services	$ 17,470
Operation of Transportation System	78,677
Preservation of Transportation System	97,739
Transportation Policy	2,193
Custom Work Activity	–
Machinery and Equipment	7,500
Total Operations Appropriation	$ 203,579
Less Capital Acquisitions	(9,314)
Plus Amortization of Capital Assets	94,665
Total Operating Expense	$ 288,930
REVENUES*	$ 30,468
FTE Staff Complement	1,430.1

2006-07 CAPITAL ESTIMATES	*(in thousands of dollars)*
Infrastructure Rehabilitation	$ 42,168
Infrastructure Enhancement	99,214
Total Capital Appropriation	$ 141,382

2006-07 TOTAL APPROPRIATION	*(in thousands of dollars)*
Operations Appropriation	$ 203,579
Capital Appropriation	141,382
Total Appropriation	$ 344,961

The Department administers the Area Transportation Planning (ATP) Support Program ($265,000) within its regional offices. The eleven Area Transportation Planning Committees throughout the province are key stakeholders representing local and area transportation needs and interests. The ATP Support Program is intended to provide funding for transportation studies and programs and the development of strategic plans.

* *90 per cent of the Department's revenue comes from federal cost shared programs related to infrastructure development and improvement.*

Trends and Issues

Canada's transportation system is the economic engine for all of Canada. Provinces and territories are investing in transportation networks but bottlenecks on key access corridors to airports, ports and border crossings are affecting international competitiveness. Policy reform in air, marine and rail sectors that support trade and economic growth are needed to complement the current and required future investments in the transportation system.

The Department's performance plan directly relates to addressing international influences, national initiatives, and provincial and local trends that have shaped our renewed vision, goals and objectives.

INTERNATIONAL TRADE FLOWS

Canada is a resource rich country and exports are the key to the national economy. Expanding international markets such as China and India represent an opportunity for Saskatchewan and Canada but also create challenges for the country's infrastructure to meet the demand.

Transportation costs are the single highest component in moving bulk commodities to market and have a high impact on competitiveness and the province's ability to grow and prosper. In 2004, Saskatchewan exported $23 billion in goods and services including crude oil, potash, durum and wheat, canola, wood pulp, flax, peas, lentils and uranium (Source: State of Trade, SaskTrade April 2005). Over the past 10 years, Saskatchewan's international exports have been the most important contributing factor to the province's overall economic growth.

NATIONAL INITIATIVES

The western Canadian provinces have taken an integrated approach to developing region-wide initiatives that address common challenges and opportunities. These initiatives will enable the transformation of the existing transportation system to better meet the changing economic and social needs of Canadians.

THE WESTERN PROVINCIAL TRANSPORTATION MINISTER'S COUNCIL

British Columbia, Alberta, Saskatchewan and Manitoba formed the Western Transportation Minister's Council (WTM) in 2002 to develop a regional approach to transportation policy, planning and regulatory harmonization. The WTM believes that a portion of the federal fuel tax revenues, approximately $11 billion annually in western Canada, should be committed to a *Strategic Infrastructure Fund* to provide a stable funding source for strategic regional infrastructure investments.

At the direction of the WTM, the four western provinces worked collaboratively in developing the *Western Canada Transportation Infrastructure Strategy for an Economic Network* to identify strategic transportation infrastructure development objectives in western Canada.

PORT GATEWAY STRATEGIES

The three prairie provinces collaborated with British Columbia in finalizing the *BC Ports Strategy*. Canada's Pacific ports handle 85 per cent of the western provinces' marine exports. These gateways and their connecting network of roads and railways are fundamentally important to western Canada's economic development. In October 2005, the Government of Canada announced a *Pacific Gateway Strategy* designed to enhance prosperity and strengthen Canada's position in international commerce. The strategy (Bill C-68) which includes investments in transportation infrastructure, secure and efficient border services and deeper links with the Asia Pacific region was tabled and delayed as a result of the federal election. It may be reintroduced by mid-2006.

COUNCIL OF THE FEDERATION

On December 8, 2005, the Council of the Federation, which includes all provincial and territorial Premiers, released a comprehensive national transportation strategy. The strategy proposes a new transportation funding partnership, identifies a strategic transportation network, describes priorities and recommends changes to the current policy framework. Implementation of the strategy will ensure that Canada's transportation system is safe, secure and supportive to the global trading network and economic development.

PROVINCIAL AND LOCAL TRENDS

Saskatchewan's large network of roads and relatively small population, combined with federal policy changes that transferred an enormous amount of freight onto the roads from the rail system, have created challenges in sustaining the provincial transportation system over the long-term.

INFRASTRUCTURE SUSTAINABILITY

All developed countries are struggling with growing transportation infrastructure deficits resulting from rapid expansion of the system followed by decades of under investment in maintenance expenditures. Other priorities such as health care and education compete aggressively with transportation budgets for public attention and an increased share of government revenues. Consequently, governments are urgently seeking additional resources for transportation infrastructure. Partnerships with local governments, Area Transportation Planning Committees, producers and industry are being developed to provide a safe, sustainable and efficient transportation system.

INCREASING TRUCK TRAFFIC

Increased truck traffic is the result of rail line abandonment, grain elevator closures and support of a growing and export based economy. Truck traffic on Highway 1 east has increased by 67 per cent (Source: Infrastructure and Land Branch, Department of Highways and Transportation). International and interprovincial truck traffic has significantly increased over the past ten years in response to the growth of value added industries and the retail sector. Transport services in Saskatchewan's agricultural sector must continue to adapt to changes in the export market for grains, marketing practices, federal transportation policy and emerging business models of the major railways.

ECONOMIC DIVERSIFICATION

Saskatchewan's economy is diversifying from its historic emphasis on primary agriculture with livestock production to value added processing for domestic or export markets. The oil and gas, forestry, mining and tourism sectors are growing and supporting the provincial economy. Economic diversification in these sectors often occurs where the highway network is not capable of carrying the new truck traffic. In 2005, Saskatchewan's economy continued to diversify and grow in manufacturing shipments, potash production and sales, natural gas production, mineral exploration, international exports, retail sales and building permit values.

AIR SERVICES

Demands for department support associated with air infrastructure continue to increase especially with the deregulation of the air industry in the early 1990's. In addition to Saskatoon and Regina, there are another 146 airports in the province. Northern air operations maintained by the Department provide key services for First Nations and Métis communities and northern economic development. Many of these airports service small communities that rely on air transportation for emergency medivac, tourism, recreation and other services. The majority of the southern airports are deteriorating and living off current assets with very little resources to undertake rehabilitation or minor capital improvements.

SAFETY

Canada has one of the safest transportation systems in the world and the vision of *Transport Canada's Road Safety Vision 2010* is to maintain that standard. The national target for *Road Safety Vision 2010* is a 30 per cent reduction in the average numbers of road users killed or seriously injured between 2008 to 2010, compared with 1996 to 2001 (Source: *Canada's Road Safety Vision: Looking Back and to the Future*, June 2003). Public awareness, improved communication, enhanced enforcement and improved national road safety data quality and collection are integral elements of the national plan to reduce vehicle crashes. Increased diligence is also required to ensure safety in work zones and on construction sites.

ENVIRONMENT

There is an increased demand for environmentally sustainable transportation which addresses energy consumption, engine emissions, noise, habitat preservation, species protection and mitigation of the impacts of infrastructure development. Transportation has a relatively large environmental footprint with impacts on air and water quality, land use and wildlife habitat.

TECHNOLOGY

Information and communications technology are transforming transportation and the value chain. This revolution is reflected in applications of vehicle telematics, global positioning systems (GPS), remote sensors, radio frequency identification tags, smart manufacturing, digital commerce, smart logistics and intelligent transportation systems (ITS). Saskatchewan has developed an ITS strategy to address transportation technology developments including a radar speed system on Highway 1 west of Regina, the use of GPS technology for road salt management, and the installation of three Remote Vehicle Inspection Stations. The demand for ITS projects will continue as new technologies are developed.

SECURITY REQUIREMENTS

Because of its strategic importance to the economy, transportation will remain a target for terrorists. Economic integration implies vulnerability relative to supply chain disruption, border inefficiency and/or closures, backlash to United States (U.S.) foreign policy, the problems of regulatory asymmetry and U.S. protectionism. There must be continued diligence in the area of regulatory harmonization and standardization. Saskatchewan shippers are faced with new procedures, more time sensitive export clearance requirements, driver and product certification and technology costs to meet U.S. security requirements.

HUMAN RESOURCES

Labour and skill shortages in Saskatchewan's transportation sectors are likely to broaden and intensify as the workforce ages. There already exists a shortage of commercial drivers and an emerging shortage of transportation knowledge workers. The province has a tremendous opportunity to access the growing First Nations and Métis labour markets that are critical for addressing skills gaps and filling labour shortages.

TRANSPORTATION FOR ECONOMIC RENEWAL: A MULTI-YEAR PLAN

The strategic framework for decision making regarding the province's transportation system is set out in the Department's key policy initiatives. The initiatives reflect the operating environment as identified in the trends and issues. They also provide the means to examine the vision, goals and objectives to ensure the performance plan identifies the actions necessary to enable economic development and support the social well being of the province.

The province's 10 year $2.5 billion strategy, *Investing in Transportation: A Transportation Strategy for Saskatchewan People*, will end in 2006. The Department is developing a renewed strategy, *Transportation for Economic Renewal*, focusing on three major infrastructure priorities:

- Investing in Northern Economic Infrastructure;
- Investing in Rural Economic Corridors; and
- Investing in Urban Economic Connectors.

Implementation of the renewed strategy is dependent on available resources. In addition, the province continues to impress on the federal government its obligation for long term funding that would enhance or accelerate the delivery of capital investment in transportation infrastructure. The Department will continue to seek federal funding in support of these initiatives.

INVESTING IN NORTHERN ECONOMIC INFRASTRUCTURE

The Northern Economic Infrastructure Strategy (NEIS) embraces four key pillars to help build northern prosperity and achieve the overall vision of the government's Northern Strategy:

- Building a legacy in the north through capacity building with northern participation;
- Recognition of a strategic northern road system that serves as the core road network for economic development and social well-being;
- Ensuring that northern communities have reasonable access to transportation services; and
- Innovative financing models that facilitate partnerships and engage northerners.

The government has approved a five-year $65.5 million NEIS investment:

- Northern Corridors and Community Access – $35 million
- Athabasca Basin Roads – $28 million
- Garson Lake Road – $2.5 million

INVESTING IN RURAL ECONOMIC CORRIDORS

PRIMARY WEIGHT EXPANSION

The province has a weight regime that includes 12,000 km of primary and 14,000 km of secondary weight corridors. Industry is allowed to haul heavier weights on the primary weight corridors resulting in haul efficiencies that are competitive with the rest of Canada.

The Department has developed a primary weight framework that contemplates strategic expansion of the current primary weight highway system. A Weight Advisory Committee represented by major stakeholders will guide and assist in the management of the new weight framework. An enforcement and communication strategy is integral to strategic expansion as well as continued research and study to understand the benefits and impacts on economic enablement.

The implementation of a strategic framework for expansion of primary weight corridors will provide improved connectivity and efficiency for the growing oil and gas sector, manufacturing, forest development, value added agriculture and mineral extraction. It will link the province to international markets.

The framework would also support municipal government's *Clearing the Path* initiative by co-ordinating the designation of new primary weight routes on both the provincial and municipal system to ensure the maximum economic benefit to rural development.

STRATEGIC ECONOMIC DEVELOPMENT ROUTES

There is a need to identify and upgrade key highway corridors that support economic growth not driven by trucking efficiencies. Emerging economic opportunities do not always occur in areas where the transportation system is capable of carrying increased truck traffic. The Department will work with other government departments, stakeholders and industry to develop an investment strategy that supports economic growth.

INVESTING IN URBAN ECONOMIC CONNECTORS

The rural population shift towards Saskatchewan's urban centres has created pressures on the transportation infrastructure near and through those centres. Travel on urban highway connectors has increased at a higher rate than provincial highway travel (Source: Infrastructure and Land Branch, Department of Highways and Transportation). Economic transportation corridors need to be integrated with urban transportation mobility to ensure seamless and safe connectivity through urban areas. Traffic congestion and delays through many urban centres have been identified as a major cost contributor to the transportation of goods to, from, and through our urban communities.

In 2006-07, the Department will focus on bringing clarity respecting the provincial interest in urban roads. The work will provide the foundation for finalizing a policy and investment framework that will assist in defining priority economic connectors. The framework will be based on a number of criteria including safety, economic development, corridor continuity and traffic congestion.

Changes from 2005-06 Performance Plan

The Department has completed a review of its strategic management plan for the 2006-07 business development cycle. International trade flows, national initiatives, provincial trends and issues are influencing the strategic management plan. In response to the issues facing the Department, the performance plan reflects an enhanced vision: *Enabling transportation that supports economic and social growth in Saskatchewan.*

This vision recognizes the interdependency between a healthy and vibrant economy, an efficient transportation system, and social well-being. Corresponding changes have also been made to the goals and objectives for 2006-07 to reflect a renewed emphasis on transportation for economic renewal. Expanded themes include:

- Transportation as an economic enabler;
- Integrated planning and decision-making;
- Sustainable transportation infrastructure;
- Safety; and
- Transportation's contribution to social development.

The Department previously identified three goals. The revised performance plan reports the following four goals:

- Goal 1 – A sustainable transportation infrastructure (no change)
- Goal 2 – Transportation as an economic enabler (new)

  This goal was changed to highlight the role that the transportation system plays in strengthening and enabling economic development in Saskatchewan.
- Goal 3 – Transportation contributes to social development (new)

  This new goal incorporates the role of transportation in social development.
- Goal 4 – Safe movement of people and goods (no change)

The enhancement of the Department's strategic plan to better reflect the emerging issues in its environment has resulted in additional objectives within the plan. This has prompted a review of the performance measures to ensure they effectively and fully measure the success of implementing the plan. Several measures are currently under review or development in 2006-07 in order to ensure that they are methodologically sound.

Goals, Objectives, Actions and Measures

This section contains the Department's detailed 2006-07 Performance Plan which supports enabling integrated and efficient transportation to support economic and social growth in Saskatchewan.

Under each goal, a number of objectives have been established that support progress towards the broader goal statement. For each objective, a set of key actions that will be completed in 2006-07 has been identified. These actions are the means for making progress on the objectives. In addition, performance measures have been established for each objective that will gauge progress towards meeting the objective.

The Department's operations are directly impacted by inflationary pressures, including the price of oil and other material costs, and the variability in summer and winter weather throughout the province. For example, the price of crude oil has a significant impact on the cost of diesel fuel and asphalt products (penetration asphalt cement, emulsions and asphalt cutback). The fluctuations in these prices can have a dramatic impact on the Department's ability to sustain current levels of road construction and preservation work from year to year. The price of crude oil skyrocketed in 2005. In September 2005, the price of crude oil was 322 per cent higher than it was in April 1999. The average price of asphalt products including emulsions and asphalt cutbacks required for resurfacing and paving projects has increased 70 per cent since 1999. Diesel prices are closely tied to fluctuations in the price of crude oil and there is more risk that the actual price will deviate from the expected level. Diesel fuel costs have increased 159 per cent since 1999.

The 2005-06 construction season saw significant increases in contractor bid item prices. Indications for the industry are that the market adjustment is here to stay. These increases are attributable to a number of factors such as increased fuel prices, contractor capacity to deliver work on the market, fewer contractors bidding on projects, contractor's need to replace aging equipment fleet, size of projects, labour shortages and poor weather conditions negatively impacting costs for additional work on the market. Bid item price increases over 2004-05 include 24 per cent for earth excavation, 29 per cent for asphalt concrete, 21 per cent for sub-base and 44 per cent for base course materials. These increases are much higher than the expected 2.1 per cent CPI for 2006-07.

Weather has a direct impact on the amount of summer capital and preservation work that can be completed before freeze-up. A dry summer means that grading and resurfacing projects can proceed on schedule. A late spring and early fall can shorten the construction season substantially delaying project completion until the following year. Winter snow and ice storms also play a significant role in driving operational costs for the Department. Costs to deliver expected levels of service on the highway system are two to three times as high for ice storms than snow storms. The past two winters have been particularly costly as a result of the unusual number of ice events throughout the province. Significant material price increases and weather can impact the amount of roadwork accomplished and the performance measure results.

GOAL 1

A sustainable transportation infrastructure

***OBJECTIVE 1** – Preserved principal highway network to meet the future economic needs of the province*

Fundamental to a sustainable transportation infrastructure is the recognition of a changing Saskatchewan economy and landscape. Increasing north-south trade, developing trade corridors, economic diversification and increased truck haul are affecting the way the principal highway system is being used today and will be used in the future.

Preserving and improving the principal highway network to handle anticipated traffic levels will allow the provincial transportation system to meet future economic needs.

Key Actions for 2006-07

- Resurface 189 km on the principal highway network.
- Replace or repair six bridges or drainage structures on the principal highway network.
- Inspect and rate 54 major bridges and 60 minor bridges on the principal highway network.

What are we measuring?	**Where are we starting from?**
Per cent of principal highway network in "good" condition	Principal system: 77% good *[Fall, 2005]*

This measure is currently under review. The impacts of changes in data collection techniques over time, the utilization and change internally to the asset management process and interpretation issues for the data on a provincial basis are prompting the Department to review the methodology used to rate the overall condition of the network. The Department may introduce new methodology and/or additional measures to better address this objective.

This measure provides an indication of how the Department is managing the principal highway network by measuring surface conditions, which provide a surrogate measure of how the road user perceives highway conditions. The principal highway network includes paved highways capable of carrying heavy trucks that connect provincial economic areas to inter-regional, interprovincial and international strategic corridors. This network handles more than half the total travel and about two-thirds of the truck travel on provincial highways. In 2004-05, the Department formalized the size of the principal network at 5,000 km and moved 2,000 km of road previously considered as part of the principal system into the regional system to better target sustainability and level of service. This change significantly impacts this performance measure in that the calculation will be based on fewer overall kilometres in the principal system.

To determine if a pavement is in "good" condition, the Department uses a combined measurement of the road's rutting and ride. To measure ride quality, a device is used that generates a measurement of smoothness based on an international standard called the International Roughness Index (IRI). To evaluate rutting, a device that continually measures rut depth is used. The measurements are analyzed using the processes and definitions in the Department's Asset Management System. A road must have good rutting and good or fair ride to qualify as being in good condition. The road user would experience a smooth, comfortable ride with minimal ponded water in the wheel paths.

Factors like contractor progress, fluctuating input costs and the length of the construction season are outside of the Department's control but influence the results of this measure.

What are we measuring?	**Where are we starting from?**
Amount of principal pavements beyond their service life	20,579 km-years *[March 31, 2005]*

Based on their original engineering standards and a regular maintenance program, pavements have a certain useful life expectancy – their service life. Decreasing the amount of principal pavements beyond their service life will demonstrate progress in reducing the risk of pavement failure on the principal highway system. As stated previously, the Department formalized the size of the principal network at 5,000 km. This change also impacts this performance measure.

The length of each road segment that is beyond its service life is measured in kilometres and then multiplied by the number of years that it is beyond its service life, to provide a measurement in km-years. This measure provides an overall picture of the extent to which the service life is being exceeded on the principal system. It is important to note that the decision to resurface a highway is driven by surface condition not pavement age. In an ideal world, there would be no pavements beyond their service life. However, prudent infrastructure management means that there will always be some pavements beyond their service life if material characteristics, environmental conditions and traffic patterns allow a pavement to perform better than expected.

Factors like contractor progress, fluctuating input costs and the length of the construction season also influence the results of this measure.

***OBJECTIVE 2** – Aligned regional transportation network to meet Saskatchewan's future needs*

The regional transportation network provides local access and collects traffic for the principal network. Changing traffic patterns caused by such trends as rural depopulation, grain elevator closures, branch line abandonment and increased truck haul are affecting the way the regional transportation system is being used today and will be used in the future.

To be sustainable in the long-term, the regional network needs to be realigned to reflect a balance with market drivers, road standards in the network, maintaining the roads in good condition and available funding levels.

Key Actions for 2006-07

- Resurface 96 km on the regional highway network.
- Through the federal/provincial Prairie Grain Roads Program (PGRP) contract for the grading of 14 km and upgrading of 47 km of TMS highways to a paved standard at a cost of $11.3 million.
- Deliver commitments on construction partnership initiatives to improve 7.5 km of TMS highways.
- Replace or repair 12 bridges or drainage structures on the regional highway network.
- Inspect and rate 30 major bridges and 260 minor bridges on the regional highway system.
- Install ferry towers at St. Laurent and Lancer and complete the structural design for the ferry tower at the Cecil ferry crossing.
- Continue implementation of the Department's partnership agreement with Pavement Scientific International (PSI) to reconstruct 40 km of TMS highways using "Made in Saskatchewan" road strengthening technology.
- Implement a framework for expansion of the primary weight network.

What are we measuring?

Per cent of regional highway network in "good" condition by surface type: Pavement; Thin Membrane Surface (TMS); Gravel

Where are we starting from?

Pavement: 73% good
[Fall, 2005]

TMS: 26% good
[Fall, 2005]

Gravel: 48% good
[Fall, 2005]

This measure is currently under review. The impacts of changes in data collection techniques over time, the utilization and change internally to the asset management process, and interpretation issues for the data on a provincial basis are prompting the Department to review the methodology used to rate the overall condition of the network. The Department may introduce new methodology and/or additional measures to better address this objective.

This measure provides an indication of how the Department is managing the regional highway network by measuring surface conditions, which provide a surrogate measure of how the road user perceives highway conditions.

The regional transportation network is made up of pavement (asphalt concrete and granular), TMS and gravel roads. The methodology to determine the road quality differs depending on the type of surface:

Pavement: To determine if a pavement is in "good" condition, the Department uses a combined measurement of the road's rutting and ride. To measure ride quality, a device is used that generates a measurement of smoothness based on the IRI. To evaluate rutting, a device that continuously measures rut depth is used. The measurements are analyzed using the processes and definitions of the Asset Management System. A road must have both good rutting and good or fair ride to qualify as being in good condition. The road user would experience a smooth, comfortable ride with minimal ponded water in the wheel paths.

Thin Membrane Surface (TMS): To determine if a TMS is in "good" condition, the Department uses a measure of the road's ride. To measure ride quality, a device is used that generates a measurement of smoothness based on IRI.

Gravel: The Asset Management System condition ratings for stability (strength of roadbed) and protruding rock (amount of large rocks protruding from the roadbed) are used to measure "good" condition. The Asset Management System definitions for "good" in each of these field measurements are used. In order to be a "good" gravel road it must have a "good" rating in both measurements. The road user would drive on a firm gravel road surface with few rocks protruding from the roadbed.

The formalization of the principal network in 2004-05 also impacted this measure by moving 2,000 km of road previously considered as part of the principal system into the regional system.

Contractor progress, fluctuating input costs and the length of the construction season also influence the results of this measure.

OBJECTIVE 3 *– Reduced damage on the highway system caused by overweight vehicles*

The combination of grain elevator closures, rail line abandonment and increased trade with the U.S. continues to increase truck volumes on Saskatchewan roads. The trend of increased truck weights and dimensions to larger, more cost-effective configurations is adding pressure to our highways.

Changes in Saskatchewan's commercial trucking profile have long-term implications for the principal highway system. These major routes are designed to accommodate significant volumes of heavily loaded trucks. However, they are deteriorating faster due to the increased tonnage.

On the province's regional highway network, increased truck traffic has had a devastating effect. Many of the province's regional roads are TMS construction, and were not designed to accommodate high volumes of heavily loaded trucks. Reducing the number of overweight vehicles will decrease road damage and help the Department sustain the road network.

The main method to reduce the number of overweight vehicles is to increase compliance with provincial vehicle weight and dimension regulations by enhanced weight enforcement activities.

Key Actions for 2006-07

- Through a partnership with International Road Dynamics, Alberta Infrastructure and Transportation and Transport Canada implement and pilot the remote operation of weigh scales to increase the monitoring of commercial vehicle operations.
- Use on-road performance including data from emerging Remote Vehicle Weigh Stations (RVWS) technology to target carrier audits for weight violations.
- Seek partnerships with Alberta for joint operation activities and weight inspection facilities.

What are we measuring?	**Where are we starting from?**
Per cent of overweight trucks on the highway system	8.8% *[September 30, 2005]*

Truck traffic continues to increase on the highway system. A certain per cent of these trucks will be overweight and cause more damage to the highway system. This performance measure monitors the effectiveness of the policies and enforcement actions in reducing the number of overweight vehicles.

A random sampling process is used to monitor the per cent of overweight vehicles. While this does not provide a statistically valid representation of the entire province, it will allow progress to be monitored in a cost effective manner.

The Department has a high level of influence over this performance measure. Increasing transport compliance resources combined with shipper liability legislation allows the Department to increase its weight compliance activities. An increased weight compliance presence on the provincial highway system should decrease the amount of overweight vehicles in the long-term because there is a higher chance overweight carriers will be caught. In the short-term, a greater enforcement presence could also produce a higher than targeted result in this measure due to more enforcement.

***OBJECTIVE 4** – Increased funding from additional sources*

To achieve long-term sustainability, additional funding is required to close the gap between transportation system needs and available resources. Saskatchewan recognizes the importance of a National Highway System that provides for efficient interprovincial and international movement of commodities and supports Canada's economic growth, social development and national unity.

While road transportation has been a provincial responsibility, the province feels the federal government has an obligation to participate in the costs of preserving and upgrading the National Highway System. Increasing the funding levels from the federal government and industry partners will help achieve long-term transportation system sustainability.

Key Actions for 2006-07

- Promote the Transportation Partnership Program with those companies that would substantially benefit from participation in the program.
- Continue cost sharing with the federal government on the Prairie Grain Roads Program, Canada Strategic Infrastructure Fund, and Border Infrastructure Fund (BIF) to upgrade rural highways, accelerate twinning on Highways 1 and 16, and provide secure flow of goods and people with the U.S.
- Invest $3 million in highway and safety improvements through funds deposited into the Transportation Partnerships Fund (TPF).

What are we measuring?	**Where are we starting from?**
Additional funding from non-provincial government sources	$26.64 million *[September 30, 2005]*

The amount of additional funding obtained from non-provincial sources is an indicator of the Department's success in pursuing funding from non-traditional or non-provincial government sources.

Non-provincial government funding comes from various sources including:

- Industry Partnerships
- Transportation Partnerships Fund
- Federal Government
  - ~ Prairie Grain Roads Program
  - ~ Canada Strategic Infrastructure Fund
  - ~ Border Infrastructure Fund
  - ~ National Safety Code

The Department is able to influence the level of non-provincial funding by actively pursuing federal infrastructure funding programs and through development and management of initiatives like the TPF.

What are we measuring?	**Where are we starting from?**
Ratio of road operations to overhead	$7.22 of on-road spending for every $1.00 of overhead spending *[September 30, 2005]*

This measure is currently under review. The Department is looking to other possible benchmarks and different ways of reporting administrative ratios.

The ratio of road operations to overhead is an indicator of our success in creating internal efficiencies. Better internal efficiency ensures that the highest possible per cent of funding, including any increased funding from additional sources, goes directly to construction and preservation on the transportation system. Between 2001 and 2005, cumulative savings from the Department's administrative offsets and reductions exceeded $29 million. These savings have been redirected to "on road" expenditures.

The Department has influence over this performance measure because it is responsible to manage its administration and overhead costs relative to the entire budget.

***OBJECTIVE 5** – Effective environmental stewardship*

The transportation system must be sustainable from an environmental perspective. Changes that may affect Saskatchewan's ecosystems are being overseen with complete and careful consideration given to the results of those changes. There is a need to develop a consistent systematic approach to meet our commitments to the environment, recognizing both department business processes and the complex interactions between the environment and the numerous actions undertaken for transportation planning, highway design, construction, operations and maintenance.

Key Actions for 2006-07

- Design, construct, and operate in compliance with all provincial/federal environmental regulations.
- Preserve biodiversity by maintaining and seeding native vegetation where appropriate and by mitigating impacts on sensitive species.
- Manage road salt usage by implementing the provisions of the Department's Road Salt Management Plan.
- Participate on and support the initiatives of the provincial Environmental Stewardship Planning Committee.

What are we measuring?

Under development

Where are we starting from?

Under development

GOAL 2

Transportation as an economic enabler

***OBJECTIVE 1** – Reduced cost of moving goods and people by road, rail and air*

Efficient transportation systems are needed to provide competitive transportation options for Saskatchewan producers and shippers and to provide adequate mobility for travelers. Providing an efficient transportation system will contribute to reducing the cost of moving goods and people.

Key Actions for 2006-07

- Provide advice and develop positions that represent Saskatchewan transportation interests at federal/provincial transportation forums and interdepartmental committees.
- Investigate the capacity of short-lines to accommodate and sustain heavier rail cars.
- Participate with other stakeholders to develop a strategy to respond to the road safety engineering component of *Transport Canada's Road Safety Vision 2010.*
- Work with the trucking industry to increase efficiency and safety while effectively utilizing provincial infrastructure through the Transportation Partnership Program (TPP).

What are we measuring?	Where are we starting from?
Value of economic development generated by the Department's trucking programs	$69.0 million annually *[2003-04]*

The methodology used to calculate the results for this measure is currently under review.

This measure gauges the benefit to the provincial economy of trucking partnership agreements that increase transportation efficiency for carriers and shippers participating in the TPP. The measure quantifies the savings in freight costs for partners in the trucking programs, which reduces their input costs and allows them to be more competitive. The baseline and methodology for this measure were documented in a July 2000 study of the TPP. The annual benefit of the program in 1999 was $60 million. In 2003-04, the Department reviewed the benefits of the program and found the benefits to be $69 million annually.

The Department influences this performance measure because it develops the weight regime and policy framework for the TPP. If the policy framework is compatible with the needs of Saskatchewan shippers and carriers, more trucking partnerships can be developed increasing savings for our partners.

What are we measuring?	Where are we starting from?
Per cent of principal highway network available at primary weights on an annual basis	98.6% (based on 5,000 km principal system) *[September 30, 2005]*

This measure is currently under review.

A policy change in November 2002 eliminated the 10-month primary weight restriction. These highways are now available at primary weight all year round, increasing transportation efficiency for Saskatchewan carriers and shippers. In addition, a change to the definition of the principal system to 5,000 km in 2004-05, has a significant impact on the relevance of this performance measure.

Primary weights are the vehicle weights allowed on principal highways. The allowable vehicle weight is based on the structural capacity of the highway. Increasing the length and time that the principal highway network is available at primary weights increases the efficiency and productivity of all freight moved on the principal system.

The Department can influence this performance measure by changing policy and regulations that govern the weight regime on the provincial highway system or increasing a road's structural capacity. Extending the primary weight system increases transportation efficiency, but also accelerates infrastructure consumption. A balance is required to ensure the transportation network is sustainable and provides efficiency.

The Department continues to examine the possibility of additional performance measures for this objective. Since the objective's intent relates to efficiency gains for various transportation modes including road, rail and air, it is important to have indicators that show progress towards a competitive environment for the province's industries, producers and shippers. These measures are more difficult to develop and the Department will only have a level of influence on the results rather than direct control.

OBJECTIVE 2 *– Targeted infrastructure investment for economic growth*

Transportation infrastructure investment needs to be strategically targeted to ensure it maximizes the contribution to the province's overall economic well-being. The Department continues to focus on developing strategic corridors that will support current and future traffic patterns.

Key Actions for 2006-07

- Invest $8.55 million as part of the Northern Economic Infrastructure Strategy, including work to rebuild the Garson Lake Road, Highway 956 as part of the link to Fort McMurray, Alberta.
- Invest $6.0 million to improve economic and community connections including access roads to the Shoal Lake and Red Earth First Nations.
- Complete road improvements in Greenwater Provincial Park.
- Through CSIF cost share programs, invest $49.4 million to twin Highway 1 east and Highway 16 west by opening 63 km of twinned highway.
- Invest $7.5 million in rural corridors including strategic economic development routes by completing grading of the 9 km section of Highway 11 north of Warman to north of Osler, begin grading the next 9 km section from Rheinland towards Hague, and begin preliminary work for twinning, south of Prince Albert.
- Deliver 58 km of road improvements under Road Transportation Agreements.
- Invest in urban economic connectors by developing and implementing an urban economic connector policy to address urban concerns of safety, economic development, corridor continuity and traffic congestion.
- Position Saskatchewan as a key player in the export based economy through effective transportation focusing on the strategic importance of trade corridors.
- Complete the rehabilitation of the north bound bridge at the Battlefords at a cost of $2.9 million.
- In partnership with the federal government through the Border Infrastructure Fund and the City of Estevan, provide provincial funding to begin improvements to 4th Avenue through Estevan.

What are we measuring?

Cumulative per cent of twinned highway open to traffic

Where are we starting from?

Highway 1 east: 62%
Highway 1 west: 100%
Highway 16 west: 43%
[September 30, 2005]

Measuring the cumulative per cent of twinned highway opened to traffic is an indicator of progress in delivering our twinning commitments. When a portion of twinning for a corridor opens to traffic, it contributes to the cumulative per cent opened for that corridor. When the twinning of a corridor is completed, its cumulative per cent opened to traffic is 100 per cent.

In 1997, the province committed to complete twinning Highway 1 and Highway 16 between North Battleford and Lloydminster on these specific timelines:

- Highway 1 west (108 km) – complete in 2008
- Highway 16 west (103 km) – complete in 2010
- Highway 1 east (168 km) – complete in 2012

In 2001-02, the province committed to accelerate twinning Highway 1 west so it would be completed in 2004. On March 5, 2003, the province and federal government announced a funding partnership that would complete twinning as follows:

- Highway 1 west in 2003 (now completed)
- Highway 16 between North Battleford and Lloydminster in 2007
- Highway 1 east in 2007

The Department has a high level of influence over this performance measure because it is responsible to develop a schedule, which will complete the twinning within the identified time frame.

GOAL 3

Transportation contributes to social development

***OBJECTIVE 1** – Enhanced partnerships with Aboriginal and northern communities*

Through partnerships and collaboration the transportation system can be further developed to ensure access to northern and remote communities.

Key Actions for 2006-07

- Maintain 18 northern airports and the Wollaston Barge.
- Complete 61 km of highway improvements in the Northern Administration District including:
  - ~ Highway 135, from 15 to 17.5 km north of Junction with Highway 106;
  - ~ Highway 917, from 5 to 26 km north of Junction with Highway 916; and
  - ~ Highway 924, from Junction of Highway 55 to 37.5 km north.

What are we measuring?	Where are we starting from?
Value of work completed by northern contractors/communities (new to published plan but has previously been an internal measure)	Under development

This is the dollar value of work delivered by northern contractors in the Northern Administrative District (NAD). A northern contractor is defined as any company with a base operation in the NAD employing personnel resident in the NAD. These contracts range from hiring one truck to large construction or maintenance contracts, which may be tendered. Northern communities that complete contract work for the Department are also considered contractors. The value of the contract is the amount paid to the contractor and does not include materials, etc.

What are we measuring?	Where are we starting from?
Per cent of northern residents employed by contractors on department construction projects in northern Saskatchewan	Under development

The northern contracting/employment initiative was re-started in the late 1990's. Initial target levels were 20 to 50 per cent depending on work type, with long-term targets set at 65 to 70 per cent. The Road Builders and Heavy Construction Association of Saskatchewan have established a Standard Practices Subcommittee to look into reasonable increases for target levels. The Department works with the Standard Practices Subcommittee to establish the minimum target. The Department does not have direct control, but can influence this measure; hiring is the contractor's responsibility. The Department has bonus/penalty clauses in its northern contracts that encourage contractors to meet the target.

***OBJECTIVE 2** – Targeted infrastructure investment for social utility*

The Department is working towards balancing public expectations and needs with the long-term and short-term demands on the transportation system and multiple demands for limited resources. Accessibility improves the social well-being by enabling the remote areas of the province. Effective strategic planning and collaboration ensures that future investment in infrastructure incorporates economic and social goals as well as optimum efficiency.

Key Actions for 2006-07

- In addition to the NEIS, invest more than $28 million to preserve, operate and improve provincial highways, bridges and airports in northern Saskatchewan.
- Complete 700 hectares of brush clearing on northern highways.
- Complete 1,000 km of dust treatment on northern highways.
- Operate and maintain northern seasonal roads, including: 283 km of seasonal road and 171 km of ice roads in northern Saskatchewan.
- Continue upgrading 23 km of access roads to communities in northern Saskatchewan.

What are we measuring?	**Where are we starting from?**
Cumulative per cent of community access roads improved	63.6% *[March 31, 2005]*

Improving connections in the north serves a dual purpose of strengthening provincial economic development and better serving the social transportation needs of northern residents. The Department wants to determine its effectiveness in achieving success on both of these fronts.

A northern community access road is defined as any road that provides access to a northern community, regardless of the road's length. Improvements include roads that are rehabilitated or upgraded. In 2001, the Department had identified 1,130 km of provincial highways in northern Saskatchewan as northern community access roads.

Although the Department develops the provincial highway improvement strategy, this strategy is affected by numerous factors outside department control. These factors include: funding levels, length of the construction season, material availability, weather and environmental considerations, and contractor progress/scheduling. Within this context, the Department targets a minimum level of funding to improving northern community access roads.

GOAL 4

Safe movement of people and goods

OBJECTIVE 1 *– Increased public awareness*

Over the past several years, the Department has worked closely with its key stakeholders to share its strategic priorities regarding the provincial transportation system. Education, training, and public awareness activities can take many different forms. Enhancing awareness and understanding of transportation issues, department statutes, regulations and programs, level of service standards and public awareness campaigns such as Orange Zone and Snow Zone help to inform the public about travelling safely on our highways.

Key Actions for 2006-07

- Prepare a communications strategy to enhance compliance activities with the shipping and carrier communities.
- Provide public access to highway hotline road information systems through toll free telephone service and the Internet.
- Promote safety awareness in the Orange Zone and Snow Zone.

What are we measuring?	**Where are we starting from?**
Under development	Under development

OBJECTIVE 2 *– Improved safety and mobility through program development and delivery*

Safe movement of people and goods is a fundamental expectation of transportation system users. It is also a continual focus of the Department in its design, operation, construction and maintenance activities. Through this focus on safety, the Department strives to contribute to reducing the number and severity of collisions on the road.

Key Actions for 2006-07

- Improve safety of provincial railway operations to protect the public and railway employees by collecting and approving railway safety management plans.
- Implement the low cost automated protection grade crossing research and development project.
- Complete 20,660 km of centreline marking and 24,121 km of edgeline marking on the surfaced system.
- Complete 3,500 minor sign repairs, 1,000 minor sign replacements and 1,000 major sign repairs.
- Complete approximately 26 safety improvement projects at a cost of $1.1 million.
- Tender 36,600 hectares of mowing at a total estimated cost of $1.2 million to control vegetation on side slopes for optimum snow and ice control.
- Conduct 9,500 truck safety inspections at roadside, permanent scales and major check stops.
- Participate in the annual international safety inspection event named Roadcheck and conduct industry training seminars on Commercial Vehicle Safety Alliance (CVSA) inspection standards to help carriers pass CVSA inspections and reduce out of service rates.
- Participate in the Operation Air Brake campaign as part of an international effort to reduce brake defects in commercial vehicles.

What are we measuring?	**Where are we starting from?**
Per cent of commercial vehicles inspected that are not mechanically fit and placed out of service	14% out of service *[September 30, 2005]*

This measure provides an indication of the success of the Department's safety communications messaging and enforcement efforts by monitoring the change in commercial vehicle safety rates. It measures the amount of commercial vehicles that are not mechanically fit, which are still operating on the highway system.

The Department has some influence over this performance measure. Increasing transport compliance resources and focusing efforts on commercial vehicle safety inspections and communication in conjunction with weight compliance activities increases the importance and profile of commercial vehicle safety for Saskatchewan carriers. This should help reduce the number of unsafe trucks on the provincial highway system.

What are we measuring?	Where are we starting from?
Number of Commercial Vehicle Safety Alliance (CVSA) inspections conducted per year	12,397 inspections *[March 31, 2005]*

This measure monitors the number of CVSA inspections completed by the Transport Compliance Branch throughout the year and is used in conjunction with the previous measure to determine the effort placed into enforcing commercial truck safety.

The Department has a high level of influence over the measurement results because it provides the direction and necessary resources for Transport Compliance officers to conduct CVSA inspections, which help improve commercial truck safety on the provincial highway system. In the past, the federal government provided resources under the National Safety Code, which allowed additional CVSA inspections to be completed. The Department is committed to maintaining our progress on this measure nonetheless.

What are we measuring?	Where are we starting from?
Ratio of partnership trucking fleet collision rate compared to the Canadian commercial trucking fleet collision rate	1:5.07 (partnership fleet: Canadian commercial trucking fleet) *[2002-03; latest data available]*

Data sources for collection of these results are under review.

This measure compares the collision rate of trucks that take part in the Department's TPP to the rate of the regular Canadian commercial fleet. Trucks operating under partnership agreements have higher operating standards and requirements than the average truck on the highway system. This measure assists in monitoring the effectiveness of the TPP standards in promoting truck safety, and reducing collisions, while increasing transportation efficiency. The Department continues to face challenges in obtaining recent data to calculate this ratio.

The Department cannot influence the Canadian commercial trucking collision rate. The Department develops the standards and policies required for vehicles and operators involved in the TPP. The Department monitors and enforces these policies and standards to ensure compliance in the TPP focuses on commercial vehicle safety and operator competence allowing their trucks to operate as safely as possible.

What are we measuring?	Where are we starting from?
Per cent of provincial railway operators with approved safety management plans	60% *[September 30, 2005]*

This measure gauges the province's ability to ensure provincial railways have developed procedures, which support safe railway operation. The Department has a high level of influence over this measure because *The Railway Act* requires provincial railway operators to provide the Department with a safety management plan and the Department has the authority to approve the plan.

What are we measuring?	Where are we starting from?
Per cent of collisions involving an injury or fatality	35% *[March 31, 2005]*

This measure gauges the effectiveness of infrastructure at reducing the severity of collisions by considering the per cent of total collisions that result in an injury or fatality.

The Department has very little influence over the total number of collisions. There are a number of variables that affect the number and severity of collisions on the highway system including: driver behaviour, environmental conditions, enforcement campaigns, education campaigns, legislation changes, safety improvements made to vehicles and the average age of drivers. In fact, 70 per cent of all collisions can be attributed to driver error.

The Department can complete safety improvements like twinning, intersection improvements, guard rails installations, side slopes flattening, rumble strip installations and improved signage, which makes the infrastructure more forgiving in the event of a collision. These improvements may lessen the severity of the collision but not necessarily prevent them from occurring.

***OBJECTIVE 3** – Increased workplace safety*

Many of the Department's activities take place in a high risk environment as employees work near high-speed vehicles, around heavy equipment or in an industrial construction setting. The safety of employees and contractors is of critical importance to the Department. Through various policies and programs, the Department strives to provide a work environment that is free from harassment and discrimination, meets the physical needs of employees, provides a sense of safety and security and promotes a healthy attitude.

Key Actions for 2006-07

- Continue improving and delivering employee safety training including safe operating practices, equipment training, hazardous materials, Workplace Hazardous Materials Information System, occupational health and safety and marine emergency duties.
- Perform 90 department work zone inspections through occupational health and safety initiatives.
- Conduct 45 highway construction work site audits.
- Deliver 20 department safety awareness sessions.

What are we measuring?	Where are we starting from?
Number and severity of at-work injuries	Medical aid accidents: 37 Lost time accidents: 27 *[March 31, 2005]*

The number and severity of at-work injuries are indicators of the effectiveness of safety programs and the overall level of safety in the workplace. Workplace accidents are separated into two categories: medical aid accidents and lost time accidents.

Medical aid accidents are those accidents in which the employee required medical aid after the accident, but did not require time off work to recover from the accident. Lost time accidents are those accidents in which the employee required time off to recover from the accident.

Department safety programs and policies influence the number of accidents. However, there will be significant annual variations. Accident reporting may increase as employees become more aware of safety policies and programs.

What are we measuring?	Where are we starting from?
Yearly average of contractor traffic accommodation work zone audit results	88% average score for contractor's work zone audits *[Construction season 2005]*

This measures the effectiveness of department staff and contractors in providing a safe work zone. A higher annual work zone average indicates that the Department and contractors are doing a better job of ensuring work zones are safe for workers and motorists. Increased compliance with standard traffic control measures in work zones will reduce the number of traffic accidents in work zones and protect highway workers.

Increasing the knowledge and experience of the Project Manager and Traffic Accommodation Supervisor during the audit regarding standards and correct application of the Traffic Control Devices Manual for Work Zones should result in fewer incidents and accidents.

The Department has a high level of influence in this performance measure. The Department develops the contractor specifications, which stipulate the work zone traffic accommodation requirements. While the contractor is responsible for traffic accommodation in the work zone, the Department generally has a representative on each construction site to enforce the work zone traffic accommodations requirements.

There are many factors like weather, driver behaviour, alcohol, etc., which are beyond the Department's control and influence work zone traffic safety. The Department's standards and procedures for maintaining safe work zones will reduce the risk that work zone accidents will occur and mitigate the impact of any incidents that do occur.

For More Information

The Department is confident that this report provides useful information about its future plans. If you have any questions or comments, or would like additional copies of the 2006-07 Performance Plan, we invite you to call 787-4804, or contact:

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Or send us an e-mail through the Saskatchewan Highways and Transportation website:
http://www.highways.gov.sk.ca/

Visit our website to find out about:

- 2006-07 Construction Projects
- 2006-07 Spring Tender Schedule
- Road Conditions and Travellers Information
- Saskatchewan Truckers Guide
- Rural Road Classification Map